

**OPI Budget Requests for the 2011 Biennium**
**Submitted May 1, 2008**

<b>Distribution to Schools - Program 09</b>	<b>FY2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>Present Law Adjustments - General Fund</b>			
Increase over FY 2008 Base	11,634,591	9,399,965	21,034,556
Inflate Basic and per-ANB Entitlements	<u>15,968,409</u>	<u>32,329,035</u>	<u>48,297,444</u>
Subtotal Present Law Adjustment (Required by 20-9-326, MCA)	27,603,000	41,729,000	69,332,000
Special Education - Maintenance of Fiscal Effort (federal requirement)	1,213,029	1,213,029	2,426,058
Pupil Transportation - Increased Mileage (state required)	200,000	300,000	500,000
HB 124 (Required by 20-9-630 through 632)	<u>777,830</u>	<u>1,171,185</u>	<u>1,949,015</u>
Subtotal of Present Law Adjustments (Required)	29,793,859	44,413,214	74,207,073
<b>Inflate State Payments by 3% - General Fund</b>			
Inflate GF payments (IEFA, AI Gap, QE, At-Risk)	1,528,080	3,109,422	4,637,502
Special Education (3% inflation)	1,433,090	2,937,998	4,371,088
Secondary Vo-Ed (3% inflation)	30,000	61,000	91,000
Gifted and Talented (new proposal includes inflation)			
Adult Basic Education (3% inflation)	<u>16,000</u>	<u>32,000</u>	<u>48,000</u>
Subtotal for Inflation	3,007,170	6,140,420	9,147,590
<b>New Proposals - General Fund</b>			
Raise Quality Educator payment to \$4600 and \$6200	19,141,625	38,802,474	57,944,099
Special Education - \$6M and \$12 M above inflation (plus GTB)	7,030,000	14,280,000	21,310,000
Quarter-time ANB funding for 135 hours	165,500	170,465	335,965
Pupil Transportation - Increased Fuel Costs	1,505,456	1,505,456	3,010,912
Gifted and Talented	500,000	500,000	1,000,000
Support of Regional Service Areas	1,250,000	1,250,000	2,500,000
School Foods Equipment and Facility Mini-Grants	150,000	0	150,000
State Tuition for Homeless Students	<u>104,944</u>	<u>108,092</u>	<u>213,036</u>
Subtotal of New Proposals above Inflation	29,847,525	56,616,487	86,464,012
<b>Total General Fund Request for Distribution to Schools</b>	<b>62,648,554</b>	<b>107,170,121</b>	<b>169,818,675</b>
Federal Funds Request	8,000,000	11,000,000	19,000,000
<b>Total Requests Program 09</b>	<b>70,648,554</b>	<b>118,170,121</b>	<b>188,818,675</b>